

Snowflake Unified District			090205	Navajo		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	165,590	17,957,876	203,235	18,483,736	18,355,384	-28,683
CAPITAL OUTLAY	-59,623	2,433,465	-204,908	2,168,709	1,921,354	247,580
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		472,063	0	0
NEW SCHOOL FACILITIES		0		3,082,368	0	0
ADJACENT WAYS	16,808	193,506	0	201,400	155,635	54,679
DEBT SERVICE	57,586	434,541	0	386,000	393,252	98,875
SCHOOL PLANT	21,946	750	0	0	0	22,696
FEDERAL PROJECTS	44,112	732,300	-22,415	774,940	709,982	44,015
STATE PROJECTS	-7,579	268,036		328,816	288,677	-28,220
FOOD SERVICES	-11,383	422,927	0	559,900	464,283	-52,739
OTHER	34,695	29,645	0	85,468	8,527	55,813
<b>TOTAL</b>	<b>262,152</b>	<b>22,473,046</b>	<b>-24,088</b>	<b>26,543,400</b>	<b>22,297,094</b>	<b>414,016</b>
<b>NOT INCLUDED ABOVE</b>						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	62	2	0	8,000	0	64
INDIRECT COSTS	-5,658	43,978	0	55,000	95	38,225

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,829,354	470,675	15,657,847	0	17,957,876
CAPITAL OUTLAY	333,366	64,183	2,035,916	0	2,433,465
SCHOOL FACILITIES			0		0
ADJACENT WAYS	193,506		0		193,506
DEBT SERVICE	430,963		3,578		434,541
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	30,395		268,036	732,300	1,030,731
<b>TOTAL BY SOURCE</b>	<b>2,817,584</b>	<b>534,858</b>	<b>17,965,377</b>	<b>732,300</b>	<b>22,050,119</b>
<b>PERCENTAGE OF TOTAL REVENUES</b>	<b>12.78</b>	<b>2.43</b>	<b>81.48</b>	<b>3.32</b>	<b>100.00</b>

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	16,904
EMOTIONAL DISABILITY	107,438	51,946
HEARING IMPAIRMENTS	48,719	13,100
OTHER HEALTH IMPAIRMENTS	52,719	0
SPECIFIC LEARNING DISABILITY	302,314	376,800
MILD, MOD, SEV, MENTAL RETARDAT	87,694	127,524
MULTIPLE DISABILITIES	19,488	89,005
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	19,488	16,829
PRESCHOOL MODERATE DELAY	24,488	24,435
PRESCHOOL SEVERE DELAY	14,744	38,998
PRESCHOOL SPEECH/LANG DELAY	78,207	78,577
SPEECH/LANGUAGE IMPAIRMENT	87,694	80,262
TRAUMATIC BRAIN INJURY	9,744	0
VISUAL IMPAIRMENT	4,871	5,677
<b>- SUBTOTAL</b>	<b>857,608</b>	<b>920,057</b>
GIFTED	34,503	220
BILINGUAL EDUCATION	69,096	63,945
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	0
CAREER EDUCATION	0	0
<b>- SUBTOTAL</b>	<b>103,599</b>	<b>64,165</b>
<b>TOTAL (INCL IN MAINT &amp; OPER)</b>	<b>1,039,414</b>	<b>984,222</b>

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	18
1	0	10	22
2	22	11	26
3	52	12	32
4	36	9-12	98
5	23	K-12	312
6	28		
7	32	<b>ACTUAL EXPENDITURES</b>	
8	21	K-8	220
<b>K-8</b>	<b>214</b>	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
<b>BONDS OUTSTANDING</b>	730,000
<b>LAND &amp; IMPROVEMENTS</b>	93,268
<b>BUILDING &amp; IMPROVEMENTS</b>	8,344,167
<b>FURNITURE, EQUIP, VEHICLES</b>	4,816,782
<b>CONSTRUCTION IN PROGRESS</b>	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.8243	49,980,438
-- SECONDARY	0.8531	51,778,048
-- S.R.P.		1,161,394

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	1,681.665	1,681.665	0.000	1,681.665	<b>CERTIFIED --</b>		
1996 - 1997 HIGH SCHOOL	790.440	789.240	0.000	789.240	ADMINS	11	218.90
<b>1996 - 1997 TOTAL</b>	<b>2,472.105</b>	<b>2,470.905</b>	<b>0.000</b>	<b>2,470.905</b>	TEACHERS	133	18.10
					OTHER	12	200.65
1997 - 1998 ELEMENTARY	1,640.380	1,635.985	0.000	1,635.985	SUBTOTAL	156	15.43
1997 - 1998 HIGH SCHOOL	807.905	807.905	0.000	807.905	<b>CLASSIFIED --</b>		
<b>1997 - 1998 TOTAL</b>	<b>2,448.285</b>	<b>2,443.890</b>	<b>0.000</b>	<b>2,443.890</b>	MANAGERS	6	401.31
					TEACH AIDS	33	72.97
1998 - 1999 ELEMENTARY	1,659.973	1,659.972	0.000	1,659.972	OTHER	71	33.91
1998 - 1999 HIGH SCHOOL	747.875	747.875	0.000	747.875	SUBTOTAL	110	21.89
<b>1998 - 1999 TOTAL</b>	<b>2,407.848</b>	<b>2,407.847</b>	<b>0.000</b>	<b>2,407.847</b>	<b>TOTAL STAFF</b>	<b>266</b>	<b>9.05</b>

<b>FALL ENROLLMENT</b>	2,522
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Expenditures and revenues are included for the district's charter schools.

<b>TEACHER SALARIES</b>	\$4,051,286
<b>SUPERINTENDENT'S SALARY</b>	\$65,000